

Elected Officials	Financial Page	Budget Summary
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	Original	Mayor's
Council		
	Budget	Recommended
Approved		
	2003-2004	2004-2005
2004-2005		
General Fund Appropriation	12,064,800	12,088,200
Agency Receipts	1,021,500	1,445,300
Federal Grants	554,500	648,600
State Grants	452,900	509,500
Total Revenues:	14,093,700	14,691,600
Personal Services	9,137,000	9,565,500
Contractual Services	4,286,900	4,535,100
Supplies	651,500	542,300
Equipment/Capital Outlay	8,000	30,500
Interdepartment Charges	10,300	18,200
Total Expenditures:	14,093,700	14,691,600
Expenditures By Activity		
County Attorney's Office	7,012,900	7,776,400
County Clerk	863,200	745,400
Commonwealth Attorney	1,137,900	1,183,300
Board of Elections	2,307,200	2,053,300
PD/PVA/Tax Comm/Other	1,946,200	2,062,700
Coroner's Office	826,300	870,500
Total Expenditures:	14,093,700	14,691,600